

Program A: Management and Finance

Program Authorization: La. Const. Art. IX, Sec. 7; R.S. 36: 8, 607

PROGRAM DESCRIPTION

The mission of the Management and Finance Program is to implement sound fiscal and personnel policies and practices; manage contracts and grants; provide central procurement, computer and communication services; provide public information services and perform various other internal services to meet the operational, functional, and administrative needs of the department. In addition to the foregoing typical management and finance services, the Wildlife and Fisheries Management and Finance Program provides two additional and unique services: the program conducts socioeconomic research related to wildlife and fisheries issues; and the program issues various licenses and registrations to the public. The goals of the program are, 1) to improve internal controls and compliance with all legal, financial, and operational requirements, 2) to employ the most sound management, financial, and human resource practices, 3) to maximize employee productivity department-wide and assure a quality workforce, 4) to satisfy the socioeconomic research needs of program staff and 5) to ensure availability of legally required licenses to the public. This program has two activities General Support, and Licenses and Registration.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) To implement sound financial practices to protect the state's assets as demonstrated by obtaining no repeat audit findings.

Strategic Link: This objective supports the strategic objective of performing defined management and financial functions so as to minimize repeat audit findings and promptly resolve all findings.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Number of repeat audit findings	Not applicable ¹	4	0	0	0	0

¹ This indicator was not adopted as a standard in the year indicated.

2. (KEY) To ensure that all programs in the Department of Wildlife and Fisheries are provided support services to accomplish all of their program objectives.

Strategic Link: This objective supports the strategic objective by providing support services to department programs that enable them to meet their objectives.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Objectives not accomplished due to failure of support services	Not applicable ¹	Not available	0	0	0	0

¹ This indicator was not adopted as a standard in the year indicated.

3. To make recreational licenses available to the public and issue commercial licenses within 14 days of receipt of application and boat registrations within 14 days of receipt of application.

Strategic Link: This objective supports two strategic objectives by ensuring non-public issuing agents have adequate and timely supply of licenses and ensuring timely processing of those licenses and registrations issued by the department.

Explanatory Note:

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
		K	Commercial turnaround time (in days)	14	10	14	14
K	Boat registration processing time (in days)	14	21	21	21	14	14

GENERAL PERFORMANCE INFORMATION: LICENSES

Selected licenses and registrations issued by Department of Wildlife and Fisheries	PRIOR YEAR FY 1994-95	PRIOR YEAR FY 1995-96	PRIOR YEAR FY 1996-97	PRIOR YEAR FY 1997-98	PRIOR YEAR FY 1998-99	PRIOR YEAR FY 1999-00
Commercial fishing licenses (Resident & Nonresident) ¹	16,509	18,301	16,891	16,954	17,687	17,727
Seafood dealer and transport licenses	7833	4,876	4,828	5,383	4,798	5,535
Oyster Harvester License	960	985	1,255	1,235	1,066	1,035
Recreational Fishing Licenses:						
Hook and Line ²	8,164	8,458	6,294	6,541	5,763	4,794
Basic (Resident and Nonresident)	582,797	612,158	540,564	577,474	577,511	591,259
Saltwater (Resident and Nonresident)	286,870	304,811	278,368	293,801	307,374	329,219
Charter fishing trip	Not offered	5,374	11,648	13,947	17,598	14,911
Lifetime Licenses:						
Resident Lifetime Fishing (only)	46	43	58	82	38	335
Resident Lifetime Hunting (only)	59	108	148	219	212	1,030
Resident Lifetime Fishing and Hunting	476	613	676	1,015	970	5,365
Non-resident Lifetime Fishing and Hunting	0	1	0	0	2	1
Universal (one year) ³	389	504	629	816	1,138	1,544
Hunting Licenses:						
Basic (Resident and Nonresident)	256,972	255,898	253,342	256,135	253,915	258,711
Big game (Resident Only)	170,227	168,748	166,785	168,479	168,933	171,885
Bow (Resident and Nonresident)	36,129	36,297	35,267	33,974	32,311	34,840
Muzzleloader (Resident and Nonresident)	5,399	6,838	12,907	18,978	23,403	28,029
Non-resident basic and all game ⁴	1,076	1,131	1,285	1,293	1,476	1,709
Non-resident trip licenses ⁵	1,108	1,223	1,292	1,113	1,278	1,620
Wild Turkey Stamp	Not available	9,311	8,266	9,694	10,048	11,345
Migratory game bird	4693	5,346	5,917	6,494	7,378	8,223
Duck Stamps (Resident and Nonresident)	76,881	92,677	99,770	107,140	112,220	115,846
Wild Louisiana Stamp	756	Not available	582	309	388	663
Wild Louisiana Stamp (one day)	Not offer	246	276	922	1,855	626
Boat Registrations (New)	22,071	21,526	20,086	19,107	20,773	21,172
Boat Registrations (Renewal)	69,205	64,362	72,785	68,890	70,905	78,362

¹ This basic commercial license is required in addition to various other specialized licenses and gear permits.

² For cane pole bank fishing only.

³ Universal licenses for residents include basic and saltwater fishing, and basic, big game, bow, and muzzleloader hunting privileges.

⁴ All game includes basic and big game

license.

⁵ Includes five-day trip basic license, five-day all game license and three-day migratory game bird license.

5. To increase opportunities for the public to receive information about the Department and resource management, at least 330 news releases/features will be written and distributed statewide to newsmedia, license agents and other interested parties.

Strategic Link: This objective supports the strategic objective of informing the public about the Department's activities.

Explanatory Note: This effort was formerly part of the Information and Education Program abolished during FY 2000-01.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
		K	News releases/features written	331	331	331	331

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999- 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$4,442,700	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	825,845	12,000	12,000	0	0	(12,000)
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	7,831,663	6,633,089	8,173,663	6,907,237	6,757,570	(1,416,093)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	614,302	1,213,291	1,332,076	1,213,291	1,213,291	(118,785)
TOTAL MEANS OF FINANCING	\$13,714,510	\$7,858,380	\$9,517,739	\$8,120,528	\$7,970,861	(\$1,546,878)
EXPENDITURES & REQUEST:						
Salaries	\$2,311,376	\$1,405,155	\$2,473,026	\$2,552,306	\$2,501,260	\$28,234
Other Compensation	106,355	77,389	84,889	84,889	84,889	0
Related Benefits	2,031,037	1,500,638	1,732,097	1,743,553	1,743,553	11,456
Total Operating Expenses	3,319,562	3,838,383	3,849,068	2,441,748	2,372,162	(1,476,906)
Professional Services	35,895	29,985	22,903	23,361	22,903	0
Total Other Charges	5,043,766	1,006,830	1,156,938	1,135,506	1,106,929	(50,009)
Total Acq. & Major Repairs	866,519	0	198,818	139,165	139,165	(59,653)
TOTAL EXPENDITURES AND REQUEST	\$13,714,510	\$7,858,380	\$9,517,739	\$8,120,528	\$7,970,861	(\$1,546,878)
AUTHORIZED FULL-TIME EQUIVALENTS: Classified						
	74	49	79	79	78	(1)
Unclassified	2	2	2	2	2	0
TOTAL	76	51	81	81	80	(1)

SOURCE OF FUNDING

This program is funded with General Fund, Interagency Transfers, Statutory Dedications and Federal Funds. The Interagency Transfers are from the Division of Administration for Information Technology. The Statutory Dedications are derived from severance taxes, royalties on land and minerals, leases, etc. and distributed into the Conservation Fund, Marsh Island Operating Fund, the Rockefeller Wildlife and Refuge and Game Preserve Fund and the Seafood Promotion and Marketing Fund (Per R.S.39:32B.(8), see table below for a listing of expenditures out of each statutory dedicated fund.) These Statutory Dedications are used for the various activities that comprise support services for the Department provided by this office. Federal Funds are derived from the National Marine Fisheries, US Fish and Wildlife Service, Clean Vessel Act. The Federal Funds are used for the overall management and support services of the Department, as well as research and other federal projects.

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
Conservation Fund	\$7,597,363	\$6,369,022	\$7,909,596	\$6,798,170	\$6,649,345	(\$1,260,251)
Louisiana Duck Stamp Fund	\$4,874	\$11,000	\$11,000	\$11,000	\$11,000	\$0
Marsh Island Operating Fund	\$20,499	\$44,140	\$44,140	\$26,140	\$26,042	(\$18,098)
Casino Gaming Proceeds Fund	\$0	\$0	\$0	\$0	\$0	\$0
Rockefeller Wildlife Refuge & Game Preserve Fund	\$183,211	\$183,211	\$183,211	\$46,211	\$45,467	(\$137,744)
Seafood Promotion and Marketing Fund	\$25,716	\$25,716	\$25,716	\$25,716	\$25,716	\$0
Commercial Fisherman's Economic Assistance Fund	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O	DESCRIPTION
\$0	\$7,858,380	51	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$0	\$1,168,292	24	Increase Conservation Funds generated from fee increases included in Act 1 (HB12) of the 2nd ExtraSession of 2000. These funds will prevent a reduction and/or elimination of wildlife and fisheries services. The BA -7 is also requesting to add 24 positions that if not done would require the agency to lay-off currently occupied positions, whose funding was eliminated during the legislative session.
\$0	\$118,785	0	CarryForward - \$89,758 Federal Funds the National Marine Fisheries; Acquisitions – Wiring and cable installation. \$29,027 Federal Funds from the U.S. Fish and Wildlife Services; Other Charges – Pump out station.
\$0	\$372,282	6	Receiving a portion (\$372,282 & 6 positions) of the dissolved Information and Education from the Office of the Secretary. Specifically the Information activity.
\$0	\$9,517,739	81	EXISTING OPERATING BUDGET – December 15, 2000
\$0	\$54,296	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$0	\$36,440	0	Classified State Employees Merit Increases for FY 2001-2002
\$0	(\$1,464,906)	0	Risk Management Adjustment
\$0	\$139,165	0	Acquisitions & Major Repairs
\$0	(\$109,060)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$118,785)	0	Non-Recurring Carry Forwards

\$0	\$2,880	0	Legislative Auditor Fees
\$0	\$4,715	0	UPS Fees
\$0	(\$51,046)	(1)	Attrition Adjustment
\$0	(\$5,741)	0	Civil Service Fees
\$0	(\$1,640)	0	State Treasury Fees
\$0	(\$12,000)	0	Management & Finance Program - Information Technology Grant from the Division of Administration for "interactive medium development"
\$0	\$252,588	0	Management & Finance Program - Adjustment for payment to the Division of Administrative Law per IAT agreement
\$0	(\$273,784)	0	Management & Finance - moving from OMF to Wildlife - Annual remittance of 10% of basic hunting license fees to Ducks Unlimited as required by RS 56:104.A (b)
\$0	\$7,970,861	80	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$7,970,861	80	BASE EXECUTIVE BUDGET FISCAL YEAR 2001-2002
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$7,970,861	80	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 83.7% of the existing operating budget. It represents 100.1.8% of the total request (\$7,964,999) for this program. Adjustments in this program include a reduction for a non-recurring carry forward of -\$89,758 Federal Funds from the National Marine Fisheries for acquisitions – Wiring and cable installation; a reduction for a Non-Recurring carry forward of \$29,027 in Federal Funds from the U.S. Fish and Wildlife Services for a pump out station; a reduction for Risk Management Adjustment of -\$1,457,006; a technical decrease of \$273,784 that moves from OMF to Wildlife the annual remittance of 10% of the basic hunting license fees to Ducks Unlimited as required by RS 56:104.A (b); and an increase of \$252,588 for payment to the Division of Administrative Law per IAT agreement.

PROFESSIONAL SERVICES

\$22,903	Medical examinations for new employees
\$22,903	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$56,954 Legislative Auditor expenses
\$563,695 Federally Fund Trip-ticket stock assessment project
\$7,787 Federal Aid in Wildlife

\$628,436 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$45,706 Department of Civil Service
\$28,413 Uniform Payroll System expenses
\$38,798 Miscellaneous Services
\$4,991 Inspector General
\$42,466 Department of Public Safety for communications system services
\$3,519 Comprehensive Public Training Program
\$30,152 Treasurer's Office
\$284,448 Division of Administrative Law

\$478,493 SUB-TOTAL INTERAGENCY TRANSFERS

\$1,106,929 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$19,000 Update software - exchange 2000 Cal and PC anywhere software
\$66,632 Replace (1) CD burner; (2) laptop computers; (25) computers; (1) UPS battery; (15) printers
\$21,533 Replace (6) file cabinets; (19) chairs; (9) desks; (3) credenzas; (2) computer desks; (1) table; (2) typewriters
\$32,000 Replace (1) telephone system; (1) audio\recording unit (1) AVID digital editing system

\$139,165 TOTAL ACQUISITIONS AND MAJOR REPAIRS